

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Apr YTD 2012 Actuals	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Apr YTD 2013 Actuals	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	2,950,033	310,578,650	299,132,201	278	0.0%	-2,949,755
Income Taxes	66,747,062	188,915,332	220,682,984	76,595,937	34.7%	9,848,875
Wheel Tax	1,880,000	11,466,000	11,466,000	1,880,000	16.4%	0
Local Taxes- Set by State (a)	1,023,201	34,704,000	34,704,000	1,314,275	3.8%	291,074
State Taxes- Shared Locally (b)	7,812,762	37,170,000	37,170,000	7,636,806	20.5%	-175,956
TOTAL TAXES	80,413,058	582,833,982	603,155,185	87,427,295	14.5%	7,014,238
Licenses and Permits (c)	4,252,471	10,303,588	10,303,588	4,589,952	44.5%	337,482
Fees and Charges (d)	18,412,349	82,672,882	82,712,451	20,226,536	24.5%	1,814,187
INTERGOVERNMENTAL:						
State Pension Relief	0	65,100,000	65,100,000	0	0.0%	0
State and Federal Grants	19,674,634	65,504,512	70,697,613	22,268,321	31.5%	2,593,687
Payment In Lieu of Taxes (PILOT)	0	22,795,326	22,795,326	0	0.0%	0
Other Intergovernmental	2,519,672	9,041,743	13,050,848	3,423,641	26.2%	903,969
TOTAL INTERGOVERNMENTAL	22,194,306	162,441,581	171,643,787	25,691,962	15.0%	3,497,656
Total Miscellaneous Revenue (e)	8,889,313	17,864,640	18,213,140	7,787,814	42.8%	-1,101,499
TOTAL REVENUE - UNADJUSTED	134,161,496	856,116,672	886,028,150	145,723,559	16.4%	11,562,063

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.